

Program F: Contract Services

Program Authorization: R.S. 46: 1901-1923

PROGRAM DESCRIPTION

The mission of the Contract Services Program is to ensure that youth receive services in the most appropriate, least restrictive manner, including residential, day treatment, in-home, or other programs that will promote the well-being of the youth and provide for public safety. The Contract Services Program provides a community-based system of care that provides a humane environment and addresses the needs of youth committed to custody and/or supervision. Particular attention is given to the appropriate placement of offenders who are suitable for placement in the community. This is accomplished through the development and implementation of risk assessment models to determine levels of custody and supervision.

The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house juvenile offenders in residential or nonresidential facilities. These SOPs include provisions for American Correctional Association (ACA) accreditation.

This program includes the Jena Juvenile Justice Center (JJJC), a contract bed facility for secure care of juveniles.

The goals of the Contract Services Program are:

1. Continue to develop, coordinate, and implement a community-based residential and nonresidential system of care treatment for juvenile offenders consistent with the needs of the youth and their families as well as public safety.
2. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
3. Provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
4. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the offender population.
5. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, ACA requirements, budgeted resources, and good correctional practices.
6. Increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs.
7. Provide benefits to the state and local government by requiring all able-bodied offenders to participate in institutional programs and on-the-job training.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

Strategic Link: This operational objective relates to the program's Strategic Goal I: *To develop, coordinate, and implement a community-based residential and nonresidential system of care and treatment for juvenile offenders consistent with the needs of the youth and their families as well as public safety.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Residential Programs:						
K	Number of residential contract programs	46	42	47	47	42	42
K	Cost per day per youth in residential programs	\$77.41	\$83.85	\$83.17	\$83.17	\$92.36	\$82.05
K	Average daily census, residential programs	602	572	602	602	635	635
	Nonresidential Programs:						
K	Number of nonresidential contract programs	18	18	20	20	17	17
K	Cost per case in nonresidential programs ¹	\$3,694	\$2,590 ¹	\$3,550	\$3,550	\$3,641	\$3,267
K	Average daily census, nonresidential programs	280	357	280	280	415	415
K	Number of clients served in nonresidential programs ²	1,400	1,889 ²	1,400	1,400	1,450	1,450

¹ The FY 1998-99 actual cost per case reported in the department's FY 1998-99 Fourth Quarter Performance Progress Report in the Louisiana Performance Accountability System is \$3,183. However, the actual cost per case in nonresidential programs shown above reflects adjustment for unduplicated amount and the FY 1998-99 prior year actual figure reported in the department's FY 1999-00 Second Quarter Performance Progress Report has been revised to the unduplicated figure. Figures for the actual cost per case and number of clients served in nonresidential programs represent corrected numbers based on an unduplicated count. Personnel in the Office of Youth Development (OYD) noticed the error in the FY 1998-99 prior year numbers when estimating for FY 2000-01. The OYD determined that the performance indicators for FY 1998-99 had been set based on an unduplicated count, while the actual numbers reported had been based on a duplicated count. An unduplicated count represents juveniles who are included in the count once, regardless of the number of programs entered. A duplicated count represents juveniles who are included in the count each time they enter a program.

² The FY 1998-99 actual number of clients served in nonresidential programs reported in the department's FY 1998-99 Fourth Quarter Performance Progress Report in Louisiana Performance Accountability System is 1,537. However, the actual number of clients served in nonresidential programs shown above reflects adjustment for unduplicated amount. This adjusted figure is reported as FY 1998-99 prior year actual in the department's FY 1999-00 Second Quarter Performance Progress Report. In the table above, figures for the actual cost per case and number of clients served in nonresidential programs represent corrected numbers based on an unduplicated count. See footnote 1 above for an explanation of duplicated and unduplicated counts.

GENERAL PERFORMANCE INFORMATION: TRENDS IN CONTRACTUAL SERVICES ACTIVITIES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of residential contract programs	48	42	48	46	42
Number of nonresidential contract programs	15	15	20	18	18
Cost per day per youth in residential programs	\$79.99	\$94.95	\$77.31	\$78.84	\$83.85
Cost per case in nonresidential programs	\$23,376	\$2,722	\$2,722	\$2,491	2,590 ¹
Average daily census in residential programs	477	426	562	549	572
Average daily census in nonresidential programs	256	261	265	371	357
Number of clients served in nonresidential programs	1,354	1,244	1,323	2,007	1,889 ¹

¹ Figures for the actual cost per case and number of clients served in nonresidential programs represent corrected numbers based on an unduplicated count. Personnel in the Office of Youth Development (OYD) noticed the error in the FY 1998-99 prior year numbers when estimating for FY 2000-01. The OYD determined that the performance indicators for FY 1998-99 had been set based on an unduplicated count, while the actual numbers reported had been based on a duplicated count. An unduplicated count represents juveniles who are included in the count once, regardless of the number of programs entered. A duplicated count represents juveniles who are included in the count each time they enter a program.

2. (KEY) To provide secure care services in the most safe, economical, efficient, and effective way while prohibiting escapes, protecting staff and inmates from security breaches on a 24-hour basis and providing adequate food, clothing, and shelter to offender populations.

Strategic Link: Objective relates to Strategic Objective II.1: To provide efficient services and to protect offender populations on a daily basis.

Explanatory Note: The Jena Juvenile Justice Center (JJJC) is a contract bed facility for secure care of juveniles.

Explanatory Note: The Louisiana Department of Public Safety and Corrections assumed management of the Tallulah Correctional Center for Youth (TCCY), a contract bed facility, as of September 1999. TCCY is now the Madison Parish Unit of Swanson Correctional Center for Youth. Performance indicators for this facility are located in Schedule 08-403 Program B: Swanson Correctional Center for Youth.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Jena Juvenile Justice Center (JJJC)						
K	JJJC Capacity	Not applicable ¹	276	276	276	276	276
K	Average number of offenders assigned to JJJC	Not applicable ²	235	Not applicable ²	276 ²	276	276
K	JJJC cost per offender day	Not applicable ¹	\$70.00	\$70.00	\$70.00	\$72.80	\$70.58
K	Percentage of JJJC programs that are ACA accredited	Not applicable ²	100%	Not applicable ²	100% ²	100%	100%
K	JJJC Number of escapes	Not applicable ¹	0	0	0	0	0
K	JJJC Average monthly enrollment in GED programs	Not applicable ²	13	Not applicable ²	40	40	40
K	JJJC Number receiving GED	Not applicable ²	0	Not applicable ²	10	15	15

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

² This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

Contract Services

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$41,457,882	\$49,687,065	\$49,687,065	\$52,530,032	\$32,165,563	(\$17,521,502)
STATE GENERAL FUND BY:						
Interagency Transfers	1,516,029	1,516,029	1,516,029	1,516,029	1,500,000	(16,029)
Fees & Self-gen. Revenues	131,998	168,579	168,579	168,579	168,579	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	287,688	454,850	454,850	454,850	454,850	0
TOTAL MEANS OF FINANCING	<u><u>\$43,393,597</u></u>	<u><u>\$51,826,523</u></u>	<u><u>\$51,826,523</u></u>	<u><u>\$54,669,490</u></u>	<u><u>\$34,288,992</u></u>	<u><u>(\$17,537,531)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	269	0	0	0	0	0
Professional Services	1,361	0	0	0	0	0
Total Other Charges	43,391,967	51,826,523	51,826,523	54,669,490	34,288,992	(17,537,531)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$43,393,597</u></u>	<u><u>\$51,826,523</u></u>	<u><u>\$51,826,523</u></u>	<u><u>\$54,669,490</u></u>	<u><u>\$34,288,992</u></u>	<u><u>(\$17,537,531)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues and Federal Funds. Interagency Transfers are derived from the Division of Children, Youth and Family Services for the cost of placement of children who are eligible under the Title IV-E guidelines. The Fees and Self-generated Revenues are derived from the parents of children who are assessed a fee to pay for their children in placement. Federal Funds are derived from Social Security for Supplemental Security Income payments for eligible offenders as reimbursement to the agency for the offender's cost of placement.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$49,687,065	\$51,826,523	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$49,687,065	\$51,826,523	0	EXISTING OPERATING BUDGET – December 3, 1999
(\$155,324)	(\$155,324)	0	Other Non-Recurring Adjustments - Leap year adjustment
(\$200,000)	(\$200,000)	0	Other Adjustments - Eliminate funding for the Youth Development Association contract
(\$550,000)	(\$550,000)	0	Other Adjustments - Eliminate funding for the Florida Parishes and the Ware Youth Center contracts
(\$16,674,609)	(\$16,690,638)	0	Other Technical Adjustments - Transfers the costs associated with the operations of the Tallulah Correctional Center for Youth to the Swanson Correctional Center for Youth program to properly reflect funding in the appropriate program
\$58,431	\$58,431	0	New and Expanded Adjustments - Funding associated with the Juvenile Justice Settlement of the educational issues within the Office of Youth ' ' Development
\$32,165,563	\$34,288,992	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$32,165,563	\$34,288,992	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0 \$0 0 None

\$0 \$0 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$32,165,563 \$34,288,992 0 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 66.2% of the existing operating budget. It represents 68.6% of the total request (\$49,987,156) for this program. The decrease in the recommended level of funding is primarily due to the transfer of the operations of the Tallulah Correctional Center for Youth to Swanson Correctional Center for Youth - Madison Parish Unit. The State took over the operations of the once privately operated Tallulah facility in September of 1999. Also, the Youth Development, Florida Parishes and the Ware Youth Center contracts have been eliminated.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$27,118,761 Payments to contracted agencies for juveniles who are in need of supervision by providing residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the juvenile justice system

\$7,110,231 Payments to Jena Juvenile Correctional Center for Youth

\$34,228,992 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$60,000 Legal support to be provided by the Attorney General's Office (Department of Justice)

\$60,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$34,288,992 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.